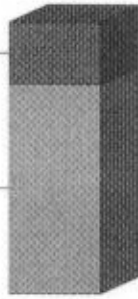


## HCD FY 04 Budget

**\$980,326**

Operating (22.73%)

Personnel (77.27%)

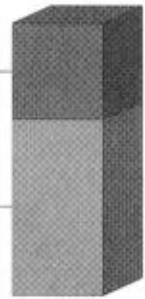


## HCD FY 04 Budget

**Administration/Management FTEs = .9**

Operating (\$33,700.00)

Personnel Costs (\$61,585.00)

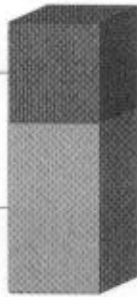


## HCD FY 04 Budget

**Community Outreach FTEs = .2**

Operating (\$7,750.00)

Personnel Costs (\$13,314.00)



## HCD FY 04 Budget

Rental Housing Licensing FTEs = .645



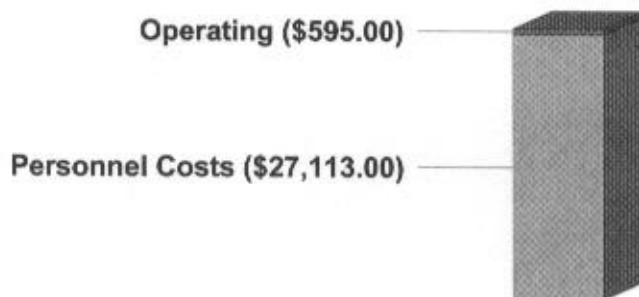
## HCD FY 04 Budget

Property Maintenance FTEs = 1.638



## HCD FY 04 Budget

Landlord Certification FTEs = .517



## HCD FY 04 Budget

Commercial Licensing FTEs = 1.51



## HCD FY 04 Budget

Streetscape Projects FTEs = .7

Operating (\$5,833.00)

Personnel Costs (\$54,067.00)

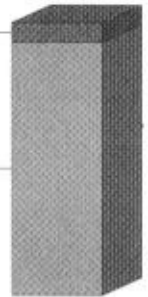


## HCD FY 04 Budget

Economic Development FTEs = .65

Operating (\$3,708.00)

Personnel Costs (\$50,248.00)

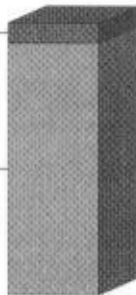


## HCD FY 04 Budget

Transp/Pedestrian Safety FTEs = .4

Operating (\$2,390.00)

Personnel Costs (\$30,953.00)

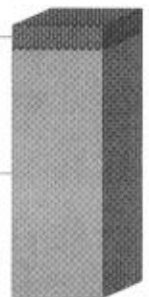


## HCD FY 04 Budget

Development Review FTEs = .25

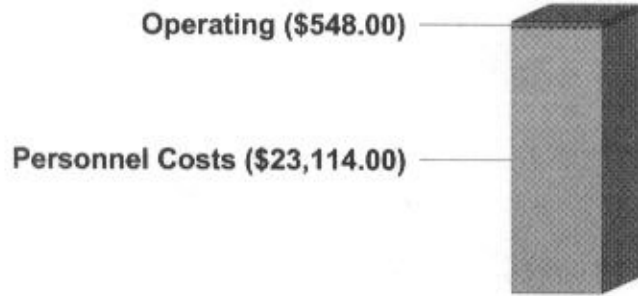
Operating (\$1,793.00)

Personnel Costs (\$19,295.00)



## HCD FY 04 Budget

Committee Support FTEs = .3



## HCD FY 04 Budget

Outreach Education FTEs = .2



## HCD FY 04 Budget

GIS Mapping FTEs = .1



## HCD FY 04 Budget

General Grants Management FTEs = .31



## HCD FY 04 Budget

CDBG Administration FTEs = .246



## HCD FY 04 Budget

POS Administration FTEs = .196



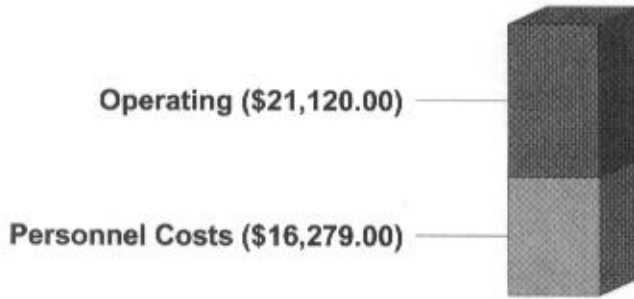
## HCD FY 04 Budget

Comm Center/Takoma Found FTEs = .048



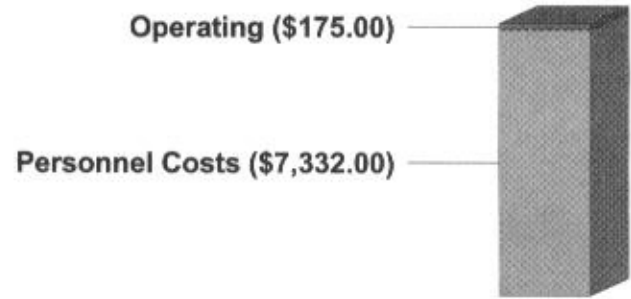
## HCD FY 04 Budget

Rent Increase Petitions FTEs = .64



## HCD FY 04 Budget

COLTA Management FTEs = .1



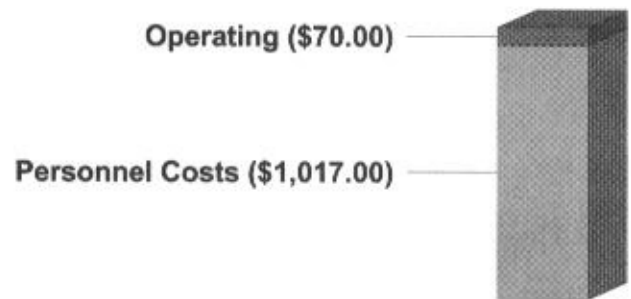
## HCD FY 04 Budget

COLTA Hearings FTEs = .11



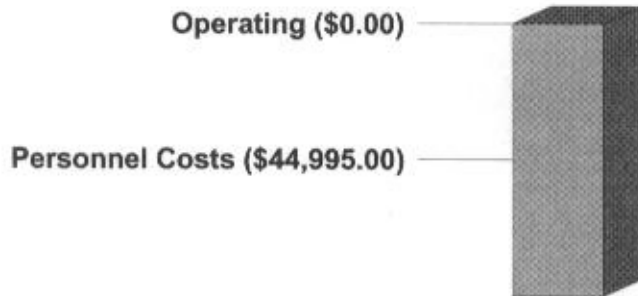
## HCD FY 04 Budget

COLTA Appeals FTEs = .04



## HCD FY 04 Budget

Mediation Services FTEs = .72



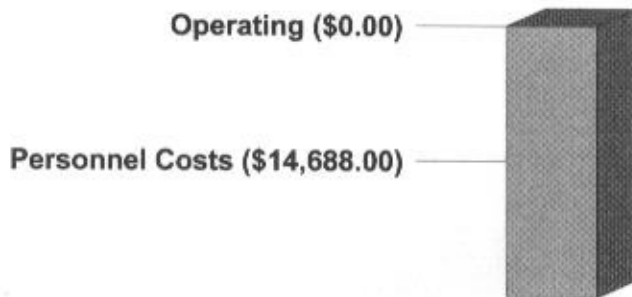
## HCD FY 04 Budget

Rent Stabilization FTEs = .45



## HCD FY04 Budget

L/T Management FTEs = .19



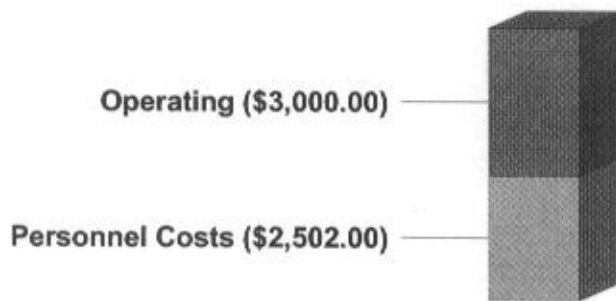
## HCD FY 04 Budget

Legislation Review/Reg FTEs = .05



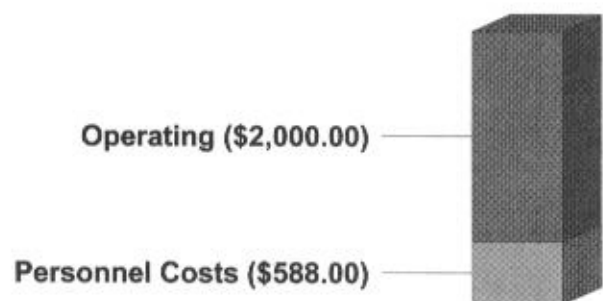
## HCD FY 04 Budget

L/T Education Outreach FTEs = .04



## HCD FY 04 Budget

Emergency Storage/Housing FTEs = .02



## HCD FY 04 Budget

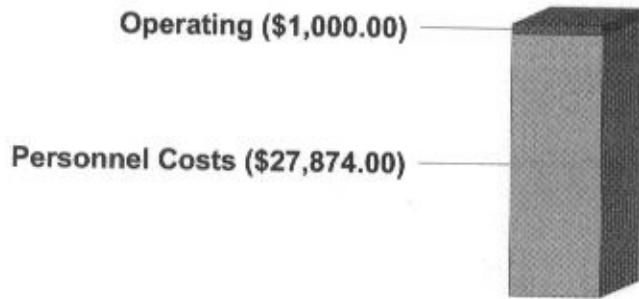
Credit Checks FTE = .03





## HCD FY 04 Budget

Affordable Housing FTEs = .38



## HCD FY 04 Budget

AFF Housing Education FTEs = .48



## HCD FY 04 Budget

Capacity Building Program FTEs = .14

